

I-1. Each Elementary School - Total School Spending

Veazie Annex #03340

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	128						
Total		\$ 767,831	100.0%	\$ 5,999	\$ 7,772	-22.8%	66.5%
Instruction		\$ 465,278	60.6%	\$ 3,635	\$ 5,338	-31.9%	40.3%
Face-to-Face Teaching		\$ 442,186	57.6%	\$ 3,455	\$ 4,914	-29.7%	38.3%
Instructional Teachers		328,690	42.8%	2,568	3,725	-31.1%	28.5%
Substitutes		27,673	3.6%	216	282	-23.3%	2.4%
Instructional Paraprofessionals		85,824	11.2%	671	907	-26.1%	7.4%
Classroom Materials		\$ 23,092	3.0%	\$ 180	\$ 424	-57.4%	2.0%
Pupil-Use Technology & Software		4,520	0.6%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		18,572	2.4%	145	253	-42.6%	1.6%
Instructional Support		\$ 67,168	8.7%	\$ 525	\$ 638	-17.7%	5.8%
Pupil Support		\$ 15,477	2.0%	\$ 121	\$ 319	-62.2%	1.3%
Guidance & Counseling		0	0.0%	0	58	-100.0%	0.0%
Library & Media		14,706	1.9%	115	141	-18.7%	1.3%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		770	0.1%	6	96	-93.8%	0.1%
Teacher Support		\$ 3,381	0.4%	\$ 26	\$ 64	-58.6%	0.3%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		3,381	0.4%	26	51	-47.8%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 48,310	6.3%	\$ 377	\$ 255	48.2%	4.2%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		48,310	6.3%	377	254	48.4%	4.2%
Operations		\$ 180,372	23.5%	\$ 1,409	\$ 1,437	-1.9%	15.6%
Non-Instructional Pupil Services		\$ 105,663	13.8%	\$ 825	\$ 855	-3.5%	9.1%
Transportation		45,938	6.0%	359	365	-1.7%	4.0%
Food Service		40,502	5.3%	316	301	5.0%	3.5%
Safety		19,222	2.5%	150	189	-20.4%	1.7%
Facilities		\$ 74,710	9.7%	\$ 584	\$ 581	0.4%	6.5%
Building Upkeep, Utilities & Maintenance		74,710	9.7%	584	581	0.4%	6.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 55,013	7.2%	\$ 430	\$ 359	19.6%	4.8%
School Management		\$ 55,013	7.2%	\$ 430	\$ 359	19.6%	4.8%
Principals & Assistant Principals		24,401	3.2%	191	211	-9.7%	2.1%
School Office		30,613	4.0%	239	148	61.4%	2.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%